

Military Department - Air NG Opns (3709) 1410 Riverside Drive, Jackson, Ms. 39296
AGENCY ADDRESS

William L. Freeman, Jr.
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	9,635,593	10,319,912	10,319,912		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	9,635,593	10,319,912	10,319,912		
2. Travel					
a. Travel & Subsistence (In-State)	7,336	86,802	15,000	(71,802)	(82.71%)
b. Travel & Subsistence (Out-of-State)	35,521	100,000	150,000	50,000	50.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	42,857	186,802	165,000	(21,802)	(11.67%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	49,984	50,000	50,000		
b. Communications, Transportation & Utilities	1,967,423	2,110,800	2,110,800		
c. Public Information					
d. Rents					
e. Repairs & Service	224,943	228,000	230,000	2,000	0.87%
f. Fees, Professional & Other Services	811,022	813,492	815,000	1,508	0.18%
g. Other Contractual Services	107,330	118,200	110,000	(8,200)	(6.93%)
h. Data Processing	10,106	10,000	10,000		
i. Other		69,508		(69,508)	(100.00%)
Total Contractual Services	3,170,808	3,400,000	3,325,800	(74,200)	(2.18%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	183				
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories	6,528	7,100	7,500	400	5.63%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	367,817	423,103	420,000	(3,103)	(0.73%)
Total Commodities	374,528	430,203	427,500	(2,703)	(0.62%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		3,242		(3,242)	(100.00%)
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	7,559	8,000	7,500	(500)	(6.25%)
c. Office Machines, Furniture, Fixtures & Equipment	1,847	2,000	2,000		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	9,175	51,800	51,800		
Total Equipment (Schedule D-2)	18,581	61,800	61,300	(500)	(0.80%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	13,242,367	14,401,959	14,299,512	(102,447)	(0.71%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	12,134,000	13,426,959	13,299,512	(127,447)	(0.94%)
Timber Sales/Counter-Terrorism/Billeting					
TRF from 2701/State Match/YCP State	1,108,367	975,000	1,000,000	25,000	2.56%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	13,242,367	14,401,959	14,299,512	(102,447)	(0.71%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	233	233	238	5	2.14%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: William L. Freeman, Jr.
Official of Board or Commission

Budget Officer: Charles H. Rhoads, Jr. / charles.h.rhoads@us.army.mil

Phone Number: 313-6212

Submitted by: Charles H. Rhoads, Jr.
Name

Title: Comptroller

Date: August 7, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Military Department - Air NG Opns (3709)

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	9,525,593	98.85%		10,209,912	98.93%		10,184,912	98.69%	
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State	110,000	1.14%		110,000	1.06%		135,000	1.30%	
11.									
12.									
Total Salaries	9,635,593		72.76%	10,319,912		71.65%	10,319,912		72.16%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	42,857	100.00%		186,802	100.00%		165,000	100.00%	
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Travel	42,857		0.32%	186,802		1.29%	165,000		1.15%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	2,270,808	71.61%		2,600,000	76.47%		2,525,800	75.94%	
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State	900,000	28.38%		800,000	23.52%		800,000	24.05%	
11.									
12.									
Total Contractual	3,170,808		23.94%	3,400,000		23.60%	3,325,800		23.25%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	276,161	73.73%		365,203	84.89%		362,500	84.79%	
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State	98,367	26.26%		65,000	15.10%		65,000	15.20%	
11.									
12.									
Total Commodities	374,528		2.82%	430,203		2.98%	427,500		2.98%

REQUEST BY FUNDING SOURCE

Name of Agency Military Department - Air NG Opns (3709)

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____				3,242	100.00%				
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Other Than Equipment				3,242		0.02%			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	18,581	100.00%		61,800	100.00%		61,300	100.00%	
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Equipment	18,581		0.14%	61,800		0.42%	61,300		0.42%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Military Department - Air NG Opns (3709)

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	12,134,000	91.63%		13,426,959	93.23%		13,299,512	93.00%	
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State	1,108,367	8.36%		975,000	6.76%		1,000,000	6.99%	
11.									
12.									
TOTAL	13,242,367		100.00%	14,401,959		100.00%	14,299,512		100.00%

SPECIAL FUNDS DETAIL

Military Department - Air NG Opns (3709)
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
		FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Air National Guard Training	Base Operations			12,134,000	13,426,959	13,299,512
Section A TOTAL				12,134,000	13,426,959	13,299,512

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Timber Sales/Counter-Terrorism/Billeting				
TRF from 2701/State Match/YCP State		1,108,367	975,000	1,000,000
Section B TOTAL		1,108,367	975,000	1,000,000

Section S + A + B TOTAL		13,242,367	14,401,959	14,299,512
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Military Department - Air NG Opns (3709)

Name of Agency

FEDERAL FUNDS

The federal funds deposited in this state account are derived from the Air National Guard Cooperative Funding Agreements (CFA) that exist between the State and the National Guard Bureau. The MMD is the agent for the state and needs the authority in this budget to execute the program.

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

These funds represent the State Matching Funds transferred from Fund 2701.

CONTINUATION AND EXPANDED REQUEST

Military Department - Air NG Opns (3709)

Program No. _____ of _____ Programs

AGENCY

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			9,525,593	110,000	9,635,593
Travel			42,857		42,857
Contractual Services			2,270,808	900,000	3,170,808
Commodities			276,161	98,367	374,528
Other Than Equipment					
Equipment			18,581		18,581
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			12,134,000	1,108,367	13,242,367
No. of Positions (FTE)			233.00		233.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			10,209,912	110,000	10,319,912
Travel			186,802		186,802
Contractual Services			2,600,000	800,000	3,400,000
Commodities			365,203	65,000	430,203
Other Than Equipment			3,242		3,242
Equipment			61,800		61,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			13,426,959	975,000	14,401,959
No. of Positions (FTE)			233.00		233.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(25,000)	25,000	
Travel			(21,802)		(21,802)
Contractual Services			(74,200)		(74,200)
Commodities			(2,703)		(2,703)
Other Than Equipment			(3,242)		(3,242)
Equipment			(500)		(500)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			(127,447)	25,000	(102,447)
No. of Positions (FTE)			5.00		5.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department - Air NG Opns (3709)

Program No. _____ of 1 Programs

AGENCY

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		10,184,912	135,000	10,319,912
Travel		165,000		165,000
Contractual Services		2,525,800	800,000	3,325,800
Commodities		362,500	65,000	427,500
Other Than Equipment				
Equipment		61,300		61,300
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		13,299,512	1,000,000	14,299,512
No. of Positions (FTE)		238.00		238.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Military Department - Air NG Opns (3709)
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. AIR NG OPERATIONS			13,299,512	1,000,000	14,299,512
			13,299,512	1,000,000	14,299,512

CONTINUATION AND EXPANDED REQUEST

Military Department - Air NG Opns (3709)

Program No. 1 of 1 Programs

AGENCY

AIR NG OPERATIONS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			9,525,593	110,000	9,635,593
Travel			42,857		42,857
Contractual Services			2,270,808	900,000	3,170,808
Commodities			276,161	98,367	374,528
Other Than Equipment					
Equipment			18,581		18,581
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			12,134,000	1,108,367	13,242,367
No. of Positions (FTE)			233.00		233.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			10,209,912	110,000	10,319,912
Travel			186,802		186,802
Contractual Services			2,600,000	800,000	3,400,000
Commodities			365,203	65,000	430,203
Other Than Equipment			3,242		3,242
Equipment			61,800		61,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			13,426,959	975,000	14,401,959
No. of Positions (FTE)			233.00		233.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(25,000)	25,000	
Travel			(21,802)		(21,802)
Contractual Services			(74,200)		(74,200)
Commodities			(2,703)		(2,703)
Other Than Equipment			(3,242)		(3,242)
Equipment			(500)		(500)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			(127,447)	25,000	(102,447)
No. of Positions (FTE)			5.00		5.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department - Air NG Opns (3709)

Program No. 1 of 1 Programs

AGENCY

AIR NG OPERATIONS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		10,184,912	135,000	10,319,912
Travel		165,000		165,000
Contractual Services		2,525,800	800,000	3,325,800
Commodities		362,500	65,000	427,500
Other Than Equipment				
Equipment		61,300		61,300
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		13,299,512	1,000,000	14,299,512
No. of Positions (FTE)		238.00		238.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Military Department - Air NG Opns (3709)

1 - AIR NG OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Air Ng Opns	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	10,319,912					10,319,912		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,209,912			(25,000)	(25,000)	10,184,912		
OTHER	110,000			25,000	25,000	135,000		
TRAVEL	186,802			(21,802)	(21,802)	165,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	186,802			(21,802)	(21,802)	165,000		
OTHER								
CONTRACTUAL	3,400,000			(74,200)	(74,200)	3,325,800		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,600,000			(74,200)	(74,200)	2,525,800		
OTHER	800,000					800,000		
COMMODITIES	430,203			(2,703)	(2,703)	427,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	365,203			(2,703)	(2,703)	362,500		
OTHER	65,000					65,000		
CAPITAL-OTE	3,242			(3,242)	(3,242)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,242			(3,242)	(3,242)			
OTHER								
EQUIPMENT	61,800			(500)	(500)	61,300		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	61,800			(500)	(500)	61,300		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	14,401,959			(102,447)	(102,447)	14,299,512		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	13,426,959			(127,447)	(127,447)	13,299,512		
OTHER SP.FUNDS	975,000			25,000	25,000	1,000,000		
TOTAL	14,401,959			(102,447)	(102,447)	14,299,512		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	233.00			5.00	5.00	238.00		
OTHER SP FTE								
TOTAL FTE	233.00			5.00	5.00	238.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Military Department - Air NG Opns (3709)

1 - AIR NG OPERATIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Air National Guard Bases located in Jackson, Meridian and Gulfport operate under the command of the Governor and Adjutant General. The Base Commander and most of their staff are Title 32 federal employees. The State of Mississippi provides for state employee manpower resources for the Facilities Operations and Maintenance (FOMA), Physical Security and the Crash/Rescue Firefighters. The costs of Salaries, Travel, Administration and Supplies for the programs are reimbursed by the Federal Cooperative Agreements. The Jackson and Meridian bases require state matching funds for the FOMA costs. The base at Gulfport is an NGB Training Site and is supported with 100% federal funds. The use agreement at the airports is such that the Air NG provides the Crash/Rescue Firefighter support for both military and commercial use of the airport.

II. Program Objective:

The objective of this program is to provide the best Air National Guard training facilities in the United States available to all Air National Guard personnel.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Air NG Opns:**

Reconciling Federal revenues, State revenues and expenditures yielded a net decrease in authority required for FY 2011. We are asking for an increase in State Matching funds to meet Cooperative Funding Agreement requirements.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Military Department - Air NG Opns (3709)

1 - AIR NG OPERATIONS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FOMA employees	92.00	92.00	92.00
2 Crash/Rescue Employees	98.00	98.00	98.00
3 Security Guards (Persons)	40.00	40.00	40.00
4 Number of Mandays Supported	1,440.00	1,440.00	1,440.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average cost per Manday Supported	91.96	100.00	99.30

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of C-17 Aircraft	8.00	8.00	8.00
2 Number of KC-135R Starlifters	8.00	8.00	8.00
3 Air NG Bases Supported	3.00	3.00	3.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department - Air NG Opns (3709)

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) AIR NG OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	13,426,959		13,426,959	
OTHER SPECIAL	975,000		975,000	
TOTAL	14,401,959		14,401,959	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	13,426,959		13,426,959	
OTHER SPECIAL	975,000		975,000	
TOTAL	14,401,959		14,401,959	

XXXX MEMBERS

Military Department - Air NG Opns (3709)

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	XXXX				

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Military Department - Air NG Opns (3709)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	49,944	50,000	50,000
61030	40		
TOTAL (A)	49,984	50,000	50,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postae, Box Rent, etc.			
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	603	800	800
61220 Gas	566,110	570,000	570,000
61230 Water and sewer	37,564	40,000	40,000
61170 Public Access			
61210 Electricity	1,363,146	1,500,000	1,500,000
TOTAL (B)	1,967,423	2,110,800	2,110,800
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	14,960	15,000	15,000
61520 Buildings	187,037	190,000	190,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	22,946	23,000	25,000
TOTAL (E)	224,943	228,000	230,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	3,359	4,000	4,000
61616 MMRS Fees	35,888	36,000	36,000
61623 Accounting	6,769	6,800	6,800
6163X Legal (61630-61636) (61631-AG's Office)			
61658 Contract Workers	544,324	500,000	501,508
61660 Court Costs & Court Reporters			
61661 Recording and Notary Fees			
61670 Laboratory & Testing Fees	1,416	1,500	1,500
61683 SPAHRS	39,292	40,000	40,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department - Air NG Opns (3709)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	128,628	189,192	189,192
61610 Engineer	15,820		
61640 Phy	35,526	36,000	36,000
TOTAL (F)	811,022	813,492	815,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service	1,162	1,200	1,200
61700 Liability Insurance Pool			
61718 Service Charge-Bank			
61721 Subscriptions - NG			
61740 Salvage, Demolition	51,522	52,000	52,000
61800 Procurement card	54,646	65,000	56,800
TOTAL (G)	107,330	118,200	110,000
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)	211		
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center	7,000	7,000	7,000
61918 Data Entry			
6192X Software Acquisition (61921-61923)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)	2,895	3,000	3,000
TOTAL (H)	10,106	10,000	10,000
I. OTHER (61991-61999)			
61992			
6199X Prior Year Expense (61997-61998)		69,508	
61999 Contractual Services - No PO Required			
TOTAL (I)		69,508	
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,170,808	3,400,000	3,325,800
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,270,808	2,600,000	2,525,800
OTHER SPECIAL FUNDS	900,000	800,000	800,000
TOTAL FUNDS	3,170,808	3,400,000	3,325,800

**SCHEDULE C
COMMODITIES**

Military Department - Air NG Opns (3709)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Sand & Gravel			
62070			
62060 Paints	183		
62040 Lumber			
62030			
62050			
62090			
Total (A)	183		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62220	90	100	500
62210 Fuels - Gasoline			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	667	1,000	1,000
62211 Diesel			
62280			
62252 A/CRPR	5,771	6,000	6,000
Total (C)	6,528	7,100	7,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62350 Training & Inst			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	8,216	8,200	5,000
62450 Janitor Supplies & Cleaning	33,353	34,000	34,000
62510	926		97
62470 Food			
62570			
62530 Uniforms & Wearing Apparel	135,514	136,000	136,000
62560 Eating Utensils			
62590 Other Supplies & Materials	3,212	3,300	3,300
62595 Other Equipment (less than \$500)	4,298	5,000	5,000
62800 Procurement card	181,632	235,903	235,903
62430 Small Tools	666	700	700
62490			
62410			
62998			

**SCHEDULE C
COMMODITIES CONTINUED**

Military Department - Air NG Opns (3709)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
Total (E)	367,817	423,103	420,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	374,528	430,203	427,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	276,161	365,203	362,500
OTHER SPECIAL FUNDS	98,367	65,000	65,000
TOTAL FUNDS	374,528	430,203	427,500

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Military Department - Air NG Opns (3709)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		3,242	
TOTAL (B)		3,242	
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		3,242	
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		3,242	
OTHER SPECIAL FUNDS			
TOTAL FUNDS		3,242	

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Military Department - Air NG Opns (3709)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63405							
63410		7,559		8,000	1	7,500	7,500
TOTAL (B)		7,559		8,000			7,500
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Machines, Furniture		1,847		2,000	5	400	2,000
63425 PC Systems							
TOTAL (C)		1,847		2,000			2,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63425 PC Systems Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		9,175		51,800	10	5,180	51,800
63495							
TOTAL (F)		9,175		51,800			51,800
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		18,581		61,800			61,300
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		18,581		61,800			61,300
OTHER SPECIAL FUNDS							
TOTAL FUNDS		18,581		61,800			61,300

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Military Department - Air NG Opns (3709)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Military Department - Air NG Opns (3709)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Military Department - Air NG Opns (3709)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Grants to Non-Governmental Institutions & Individuals			
78120 Vehicle Inspections			
89150 Transfer to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2011 BUDGET REQUEST

Military Department - Air NG Opns (3709)
Name of Agency

This budget provides for the management and support of the Cooperative Funding Agreements (Federal Grants) for operation of the CRTC -Gulfport; Key Field - Meridian; Thompson Field - Jackson and the 255th Air Control Squadron in Gulfport. Thompson Field is the home base for the 172nd Airlift Wing and C-17 aircraft (8 aircraft). Key Field in Meridian is the home base for the 186th Air Refueling Wing and it's KC-135R Stratotanker (9 aircraft). The Combat Readiness Training Center (CRTC) is a National Guard Bureau Training Site that operates in conjunction with the Air-to-Ground firing range at Camp Shelby. The spending authority in this budget unit supports the Civil Engineer or Facility Operations and Maintenance, the Physical Security and the Crash and Rescue Firefighting missions at all three bases.

Air National Guard Operations (-\$102,447)

The decrease in this budget request is due to reconciling FY 2009 actual expenditures with FY 2010 estimated expenditures. Projected expenditures for FY 2011 are not expected to dramatically increase. We are asking for an additional \$25,000 of State Matching funds to ensure adequate matching funds are available.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Military Department - Air NG Opns (3709)

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SEE ADDENDUM	XX	XX	35,521	
Total Out of State Travel Cost			\$35,521	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Military Department - Air NG Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
61615 / professional		3,359	4,000	4,000	
<i>Comp. Rate: xx</i>					
TOTAL 61615 SAAS Fees - DFA		3,359	4,000	4,000	
61616 MMRS Fees					
61616 / professional		35,888	36,000	36,000	
<i>Comp. Rate: xx</i>					
TOTAL 61616 MMRS Fees		35,888	36,000	36,000	
61623 Accounting					
accounting / professional		6,769	6,800	6,800	
<i>Comp. Rate: xx</i>					
TOTAL 61623 Accounting		6,769	6,800	6,800	
6163X Legal (61630-61636) (61631-AG's Office)					
TOTAL 6163X Legal (61630-61636) (61631-AG's Office)					
61658 Contract Workers					
ANDREWS, C / REAL PROP SPEC		7,245			
<i>Comp. Rate: 12.96</i>					
ARNOLD, J / FAC REPAIR		2,842			
<i>Comp. Rate: 13.22</i>					
BELL, R / HOUSEKEEPING		16,607			
<i>Comp. Rate: 9.38</i>					
BLOUNT, D / HOUSEKEEPING		6,415			
<i>Comp. Rate: 9.38</i>					
BROCK, J / FITNESS CENTER		394			
<i>Comp. Rate: 9.22</i>					
BROWN, S / HOUSEKEEPING		10,019			
<i>Comp. Rate: 9.38</i>					
BROWN, K / HOUSEKEEPING		10,014			
<i>Comp. Rate: 9.38</i>					
BUCK, J / HOUSEKEEPING		2,449			
<i>Comp. Rate: 9.38</i>					
BULLARD, T / HOUSEKEEPING		1,877			
<i>Comp. Rate: 9.38</i>					
BULLARD, L / HOUSEKEEPING		1,768			
<i>Comp. Rate: 9.38</i>					
CAMPBELL, M / HOUSEKEEPING		2,033			
<i>Comp. Rate: 9.38</i>					
CASEY HUDSON, J / ADMIN SUPPORT		4,919			
<i>Comp. Rate: 9.22</i>					
CROCKETT, C / FITNESS CENTER		12,211			
<i>Comp. Rate: 9.22</i>					
CUEVAS, M / FITNESS CENTER		10,667			
<i>Comp. Rate: 9.22</i>					
DAVIS, C / HOUSEKEEPING		9,737			
<i>Comp. Rate: 9.38</i>					
DAY, T / HOUSEKEEPING		1,875			
<i>Comp. Rate: 9.38</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department - Air NG Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
EARLY, M / HOUSEKEEPING <i>Comp. Rate: 9.36</i>		10,834			
ELLARD / HOUSEKEEPING <i>Comp. Rate: 9.36</i>		7,284			
ENLOW, E / ADMIN SUPPORT <i>Comp. Rate: 9.22</i>		15,126			
FLOYD, P / HOUSEKEEPING <i>Comp. Rate: 9.36</i>		1,126			
GUILLOTTE, K / HOUSEKEEPING <i>Comp. Rate: 9.36</i>		14,325			
GUILLOTTE, S / HOUSEKEEPING <i>Comp. Rate: 9.36</i>		12,610			
HANBERRY, C / GROUNDS EQUIP OP <i>Comp. Rate: 7.97</i>		12,091			
HANSCH, L / HOUSEKEEPING <i>Comp. Rate: 9.36</i>		11,512			
HARRIEN, M / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		418			
HICKMAN, D / GROUNDS EQUIP OP <i>Comp. Rate: 7.97</i>		1,554			
HILL, Z / HOUSEKEEPING <i>Comp. Rate: 9.22</i>		240			
HINTON, C / HOUSEKEEPING <i>Comp. Rate: 9.22</i>		2,254			
HODA, J / ADMIN SUPPORT <i>Comp. Rate: 9.22</i>		6,588			
HOUSE, M / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		17,055			
JOHNSON, E / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		2,509			
JONES, D / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		13,344			
JOSEPH, B / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		7,459			
KINDRED, B / ADMIN SUPPORT <i>Comp. Rate: 9.22</i>		4,489			
KOCH, J / GROUNDS EQUIP OP <i>Comp. Rate: 7.97</i>		10,821			
LINDSEY, E / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		13,229			
MCGOWAN, D / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,909			
MCKEE, T / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		21,309			
MCNAIR, L / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		5,247			
MINOR, J / GROUNDS EQUIP OP <i>Comp. Rate: 7.97</i>		12,808			
MORGAN, F / LIFE GUARD <i>Comp. Rate: 8.72</i>		1,113			
MURPHY, T / LIFE GUARD <i>Comp. Rate: 8.72</i>		1,579			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department - Air NG Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
MURPHY, M / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		552			
MUSGRAVE, V / RANGE CONTROL OFF <i>Comp. Rate: 36.33</i>		74,840			
NUNNALLY, T / GROUNDS EQUIP OP <i>Comp. Rate: 7.97</i>		1,020			
OLIVER, J / GROUNDS EQUIP OP <i>Comp. Rate: 7.97</i>		1,646			
OWENS, H / HOUSEKEEPING <i>Comp. Rate: 13.02</i>		2,382			
OWENS, T / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,831			
POWERS, D / HOUSEKEEPING <i>Comp. Rate: 13.02</i>		23,808			
SIMMONS, J / ADMIN SUPPORT <i>Comp. Rate: 9.22</i>		1,793			
STAPLETON, C / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		10,678			
STEWART, J / FACILITY REPAIR <i>Comp. Rate: 13.22</i>		10,669			
SYLVESTER, L / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		2,045			
TATE, L / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,611			
WATSON, R / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		11,055			
WELCH, J / GROUNDS EQUIP OP <i>Comp. Rate: 7.97</i>		677			
WILLIAMS, R / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,155			
WILLIAMS, B / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		12,492			
CHAMBLESS / SEASONAL <i>Comp. Rate: 7.97</i>		3,819			
CHANDLER / SEASONAL <i>Comp. Rate: 7.97</i>		2,391			
COCKRELL / SEASONAL <i>Comp. Rate: 7.97</i>		4,446			
DAVIS, TYLER / SEASONAL <i>Comp. Rate: 7.97</i>		1,860			
FLOYD, S / SEASONAL <i>Comp. Rate: 7.97</i>		5,069			
FLOYD, J / SEASONAL <i>Comp. Rate: 7.97</i>		5,022			
HATHORNE / SEASONAL <i>Comp. Rate: 7.97</i>		5,411			
HAYNES / SEASONAL <i>Comp. Rate: 7.97</i>		3,561			
HICKMAN, J / SEASONAL <i>Comp. Rate: 7.97</i>		1,598			
HODA, M / SEASONAL <i>Comp. Rate: 7.97</i>		1,164			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department - Air NG Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
JONES, S / SEASONAL <i>Comp. Rate: 7.97</i>		5,520			
MCCORMICK / SEASONAL <i>Comp. Rate: 7.97</i>		1,860			
NOBLES / SEASONAL <i>Comp. Rate: 7.97</i>		824			
POSEY / SEASOBNAL <i>Comp. Rate: 7.97</i>		1,860			
SMITH, T / SEASONAL <i>Comp. Rate: 7.97</i>		1,083			
THIMM / SEASONAL <i>Comp. Rate: 7.97</i>		980			
THOMAS, J / SEASONAL <i>Comp. Rate: 7.97</i>		5,167			
WATSON, C / SEASONAL <i>Comp. Rate: 7.97</i>		5,255			
WILSON / SEASONAL <i>Comp. Rate: 7.97</i>		877			
ARTHUR / SEASONAL <i>Comp. Rate: 7.97</i>		3,364			
BATEMAN / SEASONAL <i>Comp. Rate: 7.97</i>		5,135			
BOSS / SEASONAL <i>Comp. Rate: 7.97</i>		7,762			
BOX / SEASONAL <i>Comp. Rate: 7.97</i>		700			
BRUMFIELD / SEASONAL <i>Comp. Rate: 7.97</i>		1,437			
ESTIMATED WORKERS FY2010 / XX <i>Comp. Rate: XX</i>			500,000	501,508	
TOTAL 61658 Contract Workers		<u><u>544,324</u></u>	<u><u>500,000</u></u>	<u><u>501,508</u></u>	
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61661 Recording and Notary Fees					
TOTAL 61661 Recording and Notary Fees					
61670 Laboratory & Testing Fees					
61670 LAB / PROFESSIONAL <i>Comp. Rate: XX</i>		1,416	1,500	1,500	
TOTAL 61670 Laboratory & Testing Fees		<u><u>1,416</u></u>	<u><u>1,500</u></u>	<u><u>1,500</u></u>	
61683 SPAHRS					
SPAHRS / PROFESSIONAL <i>Comp. Rate: XX</i>		39,292	40,000	40,000	
TOTAL 61683 SPAHRS		<u><u>39,292</u></u>	<u><u>40,000</u></u>	<u><u>40,000</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department - Air NG Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61690 Other Fees & Services					
MERIDIAN AIRPORT / PROFESSIONAL		38,300	40,000		
<i>Comp. Rate: XX</i>					
SIMPLEX / PROFESSIONAL		5,919			
<i>Comp. Rate: XX</i>					
NORTH AMERICAN FIRE / PROFESSIONAL		925			
<i>Comp. Rate: XX</i>					
SIMPLEX FRINNELL / PROFESSIONAL		21,902			
<i>Comp. Rate: XX</i>					
BACKFLOW SOLUTIONS / PROFESSIONAL		6,680			
<i>Comp. Rate: XX</i>					
TECHNICAL SVC / PROFESSIONAL		1,072			
<i>Comp. Rate: XX</i>					
GREAT OAKS INSTITUTE / PROFESSIONAL		46,000			
<i>Comp. Rate: XX</i>					
OTHER PO / PROFESSIONAL		7,830	149,192	189,192	
<i>Comp. Rate: XX</i>					
TOTAL 61690 Other Fees & Services		128,628	189,192	189,192	
61610 Engineer					
61610 / professional		15,820			
<i>Comp. Rate: xx</i>					
TOTAL 61610 Engineer		15,820			
61640 Phy					
physician / professional		35,526	36,000	36,000	
<i>Comp. Rate: xx</i>					
TOTAL 61640 Phy		35,526	36,000	36,000	
GRAND TOTAL (61600-61699)		811,022	813,492	815,000	

VEHICLE PURCHASE DETAILS

Military Department - Air NG Opns (3709)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Military Department - Air NG Opns (3709)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Military Department - Air NG Opns (3709)
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : AIR NG OPERATIONS			
	Air NG Opns		
		Travel	-21,802
		Contractual	-74,200
		Commodities	-2,703
		OTE	-3,242
		Equipment	-500
		Total	-102,447
		Federal Funds	-127,447
		Other Special Funds	25,000

CAPITAL LEASES

Military Department - Air NG Opns (3709)

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Military Department - Air NG Opns (3709)

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					